

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Special Appropriations  
Allocation: Cross Appropriation Transfers**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Central Services Cost Allocation Rate Smoothing (FY22-FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Gov Amended Plus Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	<del>Central Services Cost Allocation Rate Smoothing (FY22-FY23)</del>	<del>MultiYr</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Comprehensive Insurance Program**  
**Allocation: Alaska Comprehensive Insurance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) PENDING	CarryFwd	53,502.0	0.0	0.0	0.0	0.0	0.0	53,502.0	0.0	0	0	0
1248 ACHI Fund (DGF)		53,502.0										
L Alaska Reinsurance Program Sec57(g) Ch1 SSSLA2021 P141 L4 (HB69) (FY22-FY23) PENDING	CarryFwd	90,909.1	0.0	0.0	0.0	0.0	0.0	90,909.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		90,909.1										
<b>FY22 Authorized Total</b>		144,411.1	0.0	0.0	0.0	0.0	0.0	144,411.1	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		144,411.1	0.0	0.0	0.0	0.0	0.0	144,411.1	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	OTI	-53,502.0	0.0	0.0	0.0	0.0	0.0	-53,502.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-53,502.0										
L Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		0.0										
L Reverse Alaska Reinsurance Program Sec57(g) Ch1 SSSLA2021 P141 L4 (HB69) (FY22-FY23)	OTI	-90,909.1	0.0	0.0	0.0	0.0	0.0	-90,909.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90,909.1										
L Alaska Reinsurance Program Sec57(g) Ch1 SSSLA2021 P141 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
<b>FY23 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Sec. 64(g), Alaska Reinsurance Program	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
<b>Gov Amended Plus Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes**  
**Allocation: Salmon Enhancement Tax**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee		LangCC	* * * FY22 Conference Committee * * *										
	1108 Stat Desig (Other)	6,965.0		6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
FY22 Conference Committee Total				6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
				* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total				6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
				* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total				6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
				* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total				6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
				* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Salmon Enhancement Tax Payments		OTI	-6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,965.0	0	0	0
	1108 Stat Desig (Other)	-6,965.0												
L	Sec 82(a), HB 281 FY2023 Salmon Enhancement Tax Payments		IncM	6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
	1108 Stat Desig (Other)	6,931.0		6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
Gov Amended Plus Total				6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
				* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total				6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes**  
**Allocation: Seafood Development Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee	LangCC	3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
1108 Stat Desig (Other)		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
<b>FY22 Conference Committee Total</b>												
		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L Reverse FY2022 Seafood Development Tax Payments	OTI	-3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,482.0	0	0	0
1108 Stat Desig (Other)		-3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,482.0	0	0	0
L Sec 82(b), HB 281 FY2023 Seafood Development Tax Payments	IncM	2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
1108 Stat Desig (Other)		2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
<b>Gov Amended Plus Total</b>		2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
<b>FY23 Final Op Budget Total</b>		2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes**

**Allocation: Dive Fishery Management Assessment**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee	LangCC	478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
	1108 Stat Desig (Other)		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
	<b>FY22 Conference Committee Total</b>		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
	* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
	<b>FY22 Authorized Total</b>		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
	* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
	<b>FY22 Management Plan Total</b>		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
	* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
	<b>FY23 Adjusted Base Total</b>		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L	Reverse FY2022 Dive Fishery Management Assessment Fees Payment	OTI	-478.0	0.0	0.0	0.0	0.0	0.0	0.0	-478.0	0	0	0
	1108 Stat Desig (Other)		-478.0							-478.0			
L	Sec 82(c), HB 281 FY2023 Dive Fishery Management Assessment Fees Payment	IncM	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	1108 Stat Desig (Other)		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	<b>Gov Amended Plus Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
	<b>FY23 Final Op Budget Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes**  
**Allocation: Fisheries Business Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee	LangCC	19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
1261 Shared Tax (DGF)		17,741.0										
1269 CSLFRF (Fed)		2,117.9										
<b>FY22 Conference Committee Total</b>		19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY2022 Refund to Local Governments and Other Entities	OTI	-19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	-19,858.9	0	0	0
Shared Taxes and Fees												
1261 Shared Tax (DGF)		-17,741.0										
1269 CSLFRF (Fed)		-2,117.9										
L Sec 82(d), HB 281 FY2023 Refund to Local Governments and Other	IncM	23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
Entities Shared Taxes and Fees												
1261 Shared Tax (DGF)		23,961.0										
<b>Gov Amended Plus Total</b>		23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes**  
**Allocation: Fishery Resource Landing Tax**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee	LangCC	* * * FY22 Conference Committee * * *										
	1261 Shared Tax (DGF)		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
	<b>FY22 Conference Committee Total</b>		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	<b>FY22 Authorized Total</b>		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	<b>FY22 Management Plan Total</b>		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	<b>FY23 Adjusted Base Total</b>		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Tax	OTI	-6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,491.0	0	0	0
	1261 Shared Tax (DGF)		-6,491.0										
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	IncM	5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
	1261 Shared Tax (DGF)		5,844.0										
	<b>Gov Amended Plus Total</b>		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	<b>FY23 Final Op Budget Total</b>		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes**  
**Allocation: Electric Cooperative Tax**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee		LangCC	* * * FY22 Conference Committee * * *										
	1261 Shared Tax (DGF)	1,885.0		1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
FY22 Conference Committee Total				1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
				* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total				1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
				* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total				1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
				* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total				1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
				* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Taxes		OTI	-1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,885.0	0	0	0
	1261 Shared Tax (DGF)	-1,885.0												
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes		IncM	1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
	1261 Shared Tax (DGF)	1,833.0												
Gov Amended Plus Total				1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
				* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total				1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes**  
**Allocation: Telephone Cooperative Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee	LangCC	2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
1261 Shared Tax (DGF)		2,323.0										
<b>FY22 Conference Committee Total</b>		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY2022 Estimated Shared Taxes	OTI	-2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,323.0	0	0	0
1261 Shared Tax (DGF)		-2,323.0										
L Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	IncM	2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
1261 Shared Tax (DGF)		2,323.0										
<b>Gov Amended Plus Total</b>		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes**  
**Allocation: Liquor License Fee**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee	LangCC											
	1261 Shared Tax (DGF)		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
	<b>FY22 Conference Committee Total</b>		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	<b>FY22 Authorized Total</b>		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	<b>FY22 Management Plan Total</b>		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	<b>FY23 Adjusted Base Total</b>		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Taxes	OTI	-789.0	0.0	0.0	0.0	0.0	0.0	0.0	-789.0	0	0	0
	1261 Shared Tax (DGF)		-789.0										
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	IncM											
	1261 Shared Tax (DGF)		640.0	0.0	0.0	0.0	0.0	0.0	0.0	640.0	0	0	0
	<b>Gov Amended Plus Total</b>		640.0	0.0	0.0	0.0	0.0	0.0	0.0	640.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	<b>FY23 Final Op Budget Total</b>		640.0	0.0	0.0	0.0	0.0	0.0	0.0	640.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Cost Recovery Fisheries**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	Inc	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	1261 Shared Tax (DGF) 810.0		810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0
	<b>Gov Amended Plus Total</b>		810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0
	<b>FY23 Final Op Budget Total</b>		810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes**  
**Allocation: Aviation Fuel Tax or Surcharge**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee	LangCC	* * * FY22 Conference Committee * * *										
	1239 AvFuel Tax (Other) 134.0		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
	<b>FY22 Conference Committee Total</b>		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	<b>FY22 Authorized Total</b>		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	<b>FY22 Management Plan Total</b>		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	<b>FY23 Adjusted Base Total</b>		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Taxes	OTI	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-134.0	0	0	0
	1239 AvFuel Tax (Other) -134.0												
L	Sec 82(e), HB 281 FY2023 Estimated Shared Taxes	IncM	158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0
	1239 AvFuel Tax (Other) 158.0												
	<b>Gov Amended Plus Total</b>		158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	<b>FY23 Final Op Budget Total</b>		158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes**

**Allocation: Commercial Vessel Passenger Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
1269 CSLFRF (Fed)		21,230.7										
L Sec. 75(f), HB 69 FY22 First Seven Ports of Call Share of Taxes or Surcharges	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1206 CVP Tax (Other)		0.0										
<b>FY22 Conference Committee Total</b>		21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse First Seven Ports of Call Share of Taxes or Surcharges	OTI	-21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	-21,230.7	0	0	0
Sec75(h) Ch1 SSSLA2021 P164 L28 (HB69)												
1269 CSLFRF (Fed)		-21,230.7										
<b>FY23 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse: Sec. 75(f), HB 69 FY22 First Seven Ports of Call Share of Taxes or Surcharges	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1206 CVP Tax (Other)		0.0										
L Sec 82(f), HB 281 FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges	IncM	18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
1206 CVP Tax (Other)		18,123.0										
<b>Gov Amended Plus Total</b>		18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<del>L Sec 82(f), HB 281 FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges</del>	<del>IncM</del>	<del>18,123.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>18,123.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1206 CVP Tax (Other)</del>		<del>18,123.0</del>										
L Sec 82(f)-(g), HB 281 FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges (Modified Backstop Lang)	IncM	18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
1206 CVP Tax (Other)		18,123.0										
<b>FY23 Final Op Budget Total</b>		18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Extra Contributions to Retirement Trust Funds**

**Allocation: Extra Contributions to Retirement Trust Funds**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
L	Sec 80(a), HB 281 Additional Contribution to Pension Fund in Amount Equal to Foregone Contribution to Health Care Fund	Inc	89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	89,300.0	0	0	0
	1004 Gen Fund (UGF)		89,300.0										
L	Sec 80(a), HB 281 Additional Contribution to Pension Fund in Amount Equal to Health Care Fund	Veto	-89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,300.0	0	0	0
	1004 Gen Fund (UGF)		-89,300.0										
<b>FY23 Final Op Budget Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: COVID 19**  
**Allocation: Community Direct Costs**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
<b>Gov Amended Plus Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
<b>FY23 Final Op Budget Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements**

**Allocation: Judgments, Claims & Settlements**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * 22SupRPL * * *										
L	Sec 24, HB 281 FY2022 Judgments, Settlements, and Claims		Suppl	8,753.6	0.0	0.0	0.0	0.0	0.0	0.0	8,753.6	0	0	0
	1004 Gen Fund (UGF)	8,753.6												
<b>22SupRPL Total</b>				<b>8,753.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,753.6</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Energy Relief**  
**Allocation: Energy Relief**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	CC: Amount Necessary to Pay \$1,300 Energy Relief	Special	840,141.8	0.0	0.0	0.0	0.0	0.0	0.0	840,141.8	0	0	0
	1001 CBR Fund (UGF)		420,070.9										
	1004 Gen Fund (UGF)		420,070.9										
L	Energy Relief - CBR Vote Failed	Special	-420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	-420,070.9	0	0	0
	1001 CBR Fund (UGF)		-420,070.9										
<b>FY23 Final Op Budget Total</b>			<b>420,070.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>420,070.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Miscellaneous Language Items  
Allocation: Miscellaneous Language Items**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * *	Changes from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
L	Sec 77(e)-(f), HB 281 Modify Limitations to LB&A Language and Cap RPL Requests at \$10 million	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>FY23 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * *	22SupRPL	* * *								
L	Sec 19(a)(b), HB 281 Language Related to Bonuses for Certain Employees of the Executive Branch	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>22SupRPL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amended Plus)** - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**22SupRPL (22SupRPL)** - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]